COLCHESTER PUBLIC SCHOOLS

FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

	Draft 2/1/2022		
DISTRICT WIDE	**FY 2022/23**	**FY 2023/24**	**FY 2024/25**
Capital Reserve Contribution	150,000	150,000	75,000
TOTAL	**150,000**	**150,000**	**75,000**
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Pump Major Repairs			
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,000	25,000	15,000
HVAC Repairs			
Interior Painting	9,000	6,500	6,500
TOTAL	**44,000**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	**86,500**	**22,000**	**22,000**
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
Floor Finishing Replacement			
TOTAL	**30,000**	**70,000**	**70,000**
SUMMARY:			
DISTRICT WIDE	**150,000**	**150,000**	**75,000**
BACON ACADEMY	**44,000**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL	**86,500**	**22,000**	**22,000**
COLCHESTER ELEMENTARY SCHOOL	**30,000**	**70,000**	**70,000**
GRAND TOTAL	**310,500**	**339,813**	**249,813**